

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Concord Community Schools (2270)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$60,322	\$59,780	n/a	-1%
	11100 Elementary	\$4,495,204	\$6,187,117	\$6,718,017	49%	9%
	11200 Middle/Junior High	\$1,242,082	\$2,005,318	\$2,052,339	65%	2%
	11300 High School	\$2,555,472	\$3,709,678	\$3,665,639	43%	-1%
	11460 Occupational Home Economics	\$93,310	\$34,545	\$47,795	-49%	38%
	11470 Business Education	\$1,022	\$62,148	\$63,360	> 500%	2%
	11480 Industrial Education A	\$2,374	\$0	\$0	-100%	n/a
	11630 High School	\$0	\$0	\$54,841	n/a	n/a
	11900 Other Regular Programs	\$222,285	\$365,395	\$485,446	118%	33%
	12100 Gifted and Talented	\$37,970	\$181,921	\$186,995	392%	3%
	12210 Mild Mental Handicap	\$121,384	\$168,851	\$164,988	36%	-2%
	12220 Moderate Mental Handicap	\$46,688	\$2,461	\$2,501	-95%	2%
	12320 Multiple Handicap	\$0	\$148,530	\$159,395	n/a	7%
	12340 Hearing Impairment	\$0	\$0	\$28	n/a	n/a
	12350 Homebound	\$10,255	\$10,232	\$12,773	25%	25%
	12410 Emotional Handicap - Full Time	\$30,810	\$161,599	\$158,996	416%	-2%
	12510 Communication Disorder	\$95,696	\$75,038	\$76,263	-20%	2%
	12610 Learning Disability - Full Time	\$472,842	\$713,872	\$738,258	56%	3%
	12710 Equal Opportunity At Risk	\$13,333	\$11,078	\$19,767	48%	78%
	12810 Special Education Preschool	\$129,794	\$273,189	\$118,531	-9%	-57%
	12900 Other Special Programs	\$0	\$332,903	\$427,477	n/a	28%
	13600 Special Interest Programs	\$3,120	\$0	\$0	-100%	n/a
	14100 Elementary	\$133,337	\$119,622	\$123,892	-7%	4%
	14200 Middle/Junior High	\$3,233	\$13,679	\$20,172	> 500%	47%
	14300 High School	\$92,719	\$125,799	\$133,763	44%	6%
	15100 Non-Credit Enrichment Programs	\$0	\$1,000	\$0	n/a	-100%
	16100 Remediation Testing	\$0	\$39,321	\$24,360	n/a	-38%
	16200 Preventive Remediation	\$95,248	\$212,754	\$146,491	54%	-31%
	22210 Service Area Direction	\$0	-\$5,185	\$0	n/a	n/a
	22220 School Library	\$200,850	\$207,165	\$218,158	9%	5%
	22230 Audiovisual	\$31,561	\$37,021	\$35,386	12%	-4%
	22250 Computer Assisted Instruction Services	\$190,396	\$76,320	\$56,426	-70%	-26%
	24100 Office of the Principal Services	\$782,964	\$999,708	\$1,130,851	44%	13%
	25820 Textbooks and Repairs	\$317,579	\$487,662	\$241,629	-24%	-50%
	25840 Other Textbook Rental Services	\$120	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$392,829	\$937,948	\$999,206	154%	7%
	41100 Transfer Tuition	\$3,231	\$22,236	\$37,836	> 500%	70%
	41300 Area Vocational Schools	\$256,056	\$231,918	\$264,237	3%	14%
	41400 Joint Services and Supply	\$615,800	\$1,053,778	\$1,027,554	67%	-2%

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	41600 Joint Services and Supply - Other	\$62,550	\$167,498	\$142,833	128%	-15%
Student Academic Achievement Total		\$12,752,115	\$19,232,442	\$19,815,981	55%	3%
Student Instructional Support						
	21120 Attendance Services	\$17,693	\$19,549	\$21,109	19%	8%
	21130 Social Work Services	\$1,521	\$2,725	\$1,191	-22%	-56%
	21220 Counseling Services	\$524,185	\$678,575	\$696,383	33%	3%
	21230 Appraisal Services	\$0	\$0	\$0	n/a	n/a
	21290 Other Guidance Services	\$7,271	\$7,735	\$10,514	45%	36%
	21340 Nurse Services	\$120,109	\$202,457	\$228,812	91%	13%
	21390 Other Health Services	\$860	\$0	\$0	-100%	n/a
	21420 Psychological Testing	\$0	\$532	\$0	n/a	-100%
	21690 Other Special Education Administration	\$0	\$3,008	\$0	n/a	-100%
	22110 Service Area Direction	\$103,015	\$119,739	\$125,592	22%	5%
	22120 Instruction & Curriculum Development	\$175,545	\$214,104	\$208,482	19%	-3%
	23120 Service Area Assistants	\$20,528	\$36,576	\$32,471	58%	-11%
	23190 Other Governing Body Services	\$0	\$0	\$0	n/a	n/a
	23210 Office of the Superintendent	\$232,586	\$305,752	\$328,712	41%	8%
	23290 Other Executive Administrative Services	\$9,105	\$10,349	\$18,028	98%	74%
	24900 Other Support Services - School Admin.	\$264	\$1,464	\$724	174%	-51%
	26450 Health Services	\$4,860	\$5,860	\$5,858	21%	0%
	26700 Technology Coordinator	\$0	\$48,070	\$50,142	n/a	4%
	26710 Technology Support and Maintenance	\$0	\$328,841	\$415,397	n/a	26%
Student Instructional Support Total		\$1,217,543	\$1,985,336	\$2,143,415	76%	8%
Overhead and Operational						
	23150 Legal Services	\$64,109	\$70,722	\$88,496	38%	25%
	23160 Promotion Expenses	\$802	\$3,050	\$2,660	232%	-13%
	25110 Office of the Business Manager	\$84,487	\$101,759	\$105,280	25%	3%
	25210 Service Area Direction	\$64,289	\$84,467	\$88,151	37%	4%
	25240 Payroll Services	\$0	\$1,059	\$1,159	n/a	9%
	25291 Refund of Revenue	\$34,106	\$15,239	\$16,835	-51%	10%
	25295 Bank Service Charge	\$1,291	\$9,521	\$10,891	> 500%	14%
	25296 Cash Change	\$0	\$1,525	\$1,280	n/a	-16%
	25299 Other	\$129,414	\$1,106	\$22	-100%	-98%
	25360 Rent of Buildings & Equipment	\$364,369	\$530,382	\$759,843	109%	43%
	25420 Maintenance of Buildings	\$1,494,399	\$2,301,171	\$2,419,696	62%	5%
	25430 Maintenance of Grounds	\$116,628	\$104,743	\$103,973	-11%	-1%
	25440 Maintenance of Equipment	\$537,423	\$693,893	\$844,406	57%	22%
	25450 Vehicle Maintenance (other than buses)	\$321	\$360	\$162	-50%	-55%

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	25460 Security Services	\$0	\$0	\$1,713	n/a	n/a
	25470 Insurance (other than buses)	\$65,444	\$134,252	\$101,711	55%	-24%
	25510 Service Area Direction	\$134,579	\$171,356	\$178,661	33%	4%
	25520 Vehicle Operation	\$306,565	\$657,949	\$712,438	132%	8%
	25530 Monitoring Services	\$29	\$33,735	\$39,838	> 500%	18%
	25540 Vehicle Servicing and Maintenance	\$152,485	\$353,464	\$415,871	173%	18%
	25550 Purchase of School Buses	\$222,440	\$0	\$384,143	73%	n/a
	25560 Insurance on Buses	\$16,518	\$77,250	\$55,654	237%	-28%
	25580 Contracted Transportation Services	\$401,531	\$127,487	\$121,130	-70%	-5%
	25590 Other Pupil Transportation Services	\$22,198	\$66,627	\$25,753	16%	-61%
	25591 Bus Driver Training	\$105	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$111,402	\$151,690	\$165,947	49%	9%
	25620 Food Preparation and Dispensing	\$250,786	\$402,496	\$427,524	70%	6%
	25640 Food Purchases	\$502,514	\$961,879	\$1,014,612	102%	5%
	25740 Printing, Publishing and Duplicating	\$0	\$7,629	\$14,176	n/a	86%
	26200 Planning, Research, Develop., & Evaluation	\$1,800	\$710	\$788	-56%	11%
	26495 Official Bonds	\$289	\$100	\$560	94%	460%
	26600 Data Processing	\$144	\$0	\$0	-100%	n/a
	31000 Direction of Community Services	\$0	\$257	\$0	n/a	-100%
	32000 Community Recreation	\$110,231	\$89,095	\$96,770	-12%	9%
	34000 Athletic Coaches	\$206,709	\$252,313	\$265,792	29%	5%
	39900 Other Community Services	\$0	\$17,217	\$20,013	n/a	16%
	52200 Temporary Loans, INTEREST ON DEBT	\$222,992	\$196,986	\$260,422	17%	32%
Overhead and Operational Total		\$5,620,398	\$7,621,487	\$8,746,369	56%	15%
Nonoperational						
	25320 Land Acquisition and Development	\$116,577	\$85,000	\$958,127	> 500%	> 500%
	25330 Professional Services	\$465,081	\$48,871	\$1,717,030	269%	> 500%
	25350 Building Acquisition/Construction/Improvement	\$8,656,426	\$133,635	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$43,117	\$79,779	\$495,363	> 500%	> 500%
	25355 Sports Facilities	\$0	\$5,539	\$45,510	n/a	> 500%
	25370 Purchase of Moveable Equipment	\$2,654	\$432	\$14,639	452%	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$529,772	\$1,665,095	\$1,223,331	131%	-27%
	25390 Other Facilities Acquisition & Construction	\$59,779	\$54,085	\$220,888	270%	308%
	51100 Bonds, PRINCIPAL OF DEBT	\$235,000	\$820,000	\$870,000	270%	6%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$325,000	\$170,000	n/a	-48%
	52100 Bonds, INTEREST ON DEBT	\$30,626	\$18,450	\$293,679	> 500%	> 500%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$111,535	\$49,478	n/a	-56%
	53100 Buildings, LEASE RENTAL	\$3,784,585	\$5,497,488	\$5,583,731	48%	2%
	53200 Equipment, LEASE RENTAL	\$0	\$0	\$0	n/a	n/a

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	59100 Bond Registrars Fee		\$0	\$23,965	\$35,226	n/a 47%
	59200 Bond Bank Fee		\$0	\$0	\$0	n/a n/a
Nonoperational Total		\$13,923,618	\$8,868,872	\$11,677,003	-16%	32%
prorated						
	26491 PERF	\$237,663	\$356,125	\$367,316	55%	3%
	26492 Social Security	\$1,035,980	\$1,525,369	\$1,615,901	56%	6%
	26493 Workmen's Compensation	\$18,351	\$112,136	\$78,871	330%	-30%
	26494 Group Insurance	\$849,529	\$2,257,596	\$2,411,971	184%	7%
	26496 Unemployment Compensation	\$0	\$5,908	\$11,589	n/a	96%
	26498 Severance/Early Retirement Pay	\$0	\$4,406,385	\$490,732	n/a	-89%
prorated Total		\$2,141,523	\$8,663,519	\$4,976,380	132%	-43%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$14,324,483	\$26,694,524	\$23,548,919	64%	-12%	40.2%	57.6%	49.7%
Student Instructional Support	\$1,369,479	\$2,377,661	\$2,546,446	86%	7%	3.8%	5.1%	5.4%
Overhead and Operational	\$6,037,617	\$8,430,598	\$9,586,781	59%	14%	16.9%	18.2%	20.2%
Nonoperational	\$13,923,618	\$8,868,872	\$11,677,003	-16%	32%	39.1%	19.1%	24.7%
Grand Total	\$35,655,197	\$46,371,655	\$47,359,149	33%	2%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	44.0%	62.7%	55.1%